

2012-2013 DRAFT Budget Amounts (3% decrease)

HIGH SCHOOL

AYP - School Choice & SES
 Homeless (WORD)
 Neglected (At-Risk Counselor)
 N&D (Msla Youth Homes)
 Private School non instruction
 FRCs
 Parent Involvement - District
 Parent Involvement to Bldgs
 Professional Development
 Administrative
 Substitutes
 Supplies
 Assessments
 Indirect Costs
 Summer Bridge Program
 Summer Credit Recovery
 Sept 2012 salaries
TOTAL DISTRICT TITLE I
EXPENDITURES
Balance to Schools
 Per Student Amount
 Par Invol/Student Amount

Proj HS Regular
\$ 837,843.32
\$ 167,568.66
\$ 6,860.00
\$ 17,980.00
\$ 20,000.00
\$ 360.91
\$ 38,852.25
\$ 418.92
\$ 7,959.51
\$ 163,379.45
\$ 67,070.49
\$ 5,850.00
\$ 500.00
\$ -
\$ 31,000.20
\$ 480,988.64
\$ 356,854.68
\$ 386.21
\$ 8.61

9.5% \$ 79,595.12

10% \$ 83,784.00

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R
Seeley Swan High School	114	0	114	49	0	49	42.98%
Big Sky High School	1,041	65	1,106	411	5	416	37.61%
Hellgate High School	1,275	38	1,313	456	3	459	34.96%
Sentinel High School	2,103	59	2,162	306	6	312	14.43%
				Total Eligible		924	

Allocations to Schools (Public and Private)

2012-2013	2012-2013	2012-2013	2012-2013				
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	2011-2012 Allocation	Allocation Change (Inc/Decr)	May receive back in January 2013
Seeley-Swan	37,387	0	37,387	763	46,690	-9,303	\$ 8,339.03
Big Sky	151,840	1,825	150,015	365	187,210	-35,370	\$ 33,867.35
Hellgate	167,535	1,095	166,440		218,735	-51,200	\$ 37,368.06
***	356,762	2,920	354,970		452,635	-95,873	
	93						

Parent Involvement Allocations to Schools (Public and Private)

2011-2012	2011-2012	2011-2012	2011-2012
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools
Seeley-Swan	422	0	422
Big Sky	3,584	43	3,540
Hellgate	3,954	26	3,928
	7,960	69	7,891

***These numbers are arrived at from the homeless reports from Kristy Gough each month and from the Neglected student count from OPI.

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